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DEPARTMENT OF PUBLIC SAFETY

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATIVE SERVICES

2 PERSONAL SERVICE

3 DIRECTOR 143,000 114,400 143,000 114,400 143,000 114,400 143,000 114,400

4 (1.00) (.80) (1.00) (.80) (1.00) (.80) (1.00) (.80)

5 CLASSIFIED POSITIONS 3,533,653 3,386,153 3,533,653 3,298,653 3,533,653 3,386,153 3,533,653 3,298,653

6 (119.00) (109.44) (119.99) (99.44) (119.99) (99.44) (119.99) (99.44)

7 UNCLASSIFIED POSITIONS 112,000 112,000

8 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

9 OTHER PERSONAL SERVICES 41,300 30,000 245,000 70,000 245,000 70,000 245,000 70,000

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10 TOTAL PERSONAL SERVICE 3,829,953 3,642,553 3,921,653 3,483,053 3,921,653 3,570,553 3,921,653 3,483,053

11 (121.00) (111.24) (121.99) (101.24) (121.99) (101.24) (121.99) (101.24)

12 OTHER OPERATING EXPENSES 3,453,993 55,619 1,033,605 37,481 1,033,605 37,481 1,033,605 37,481

13 DEBT SERVICE

14 DEBT SERVICE 2,257,400 2,595,450 2,595,450 2,595,450

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15 TOTAL DEBT SERVICE 2,257,400 2,595,450 2,595,450 2,595,450

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17 TOTAL ADMINISTRATIVE SERVICES 9,541,346 3,698,172 7,550,708 3,520,534 7,550,708 3,608,034 7,550,708 3,520,534

18 (121.00) (111.24) (121.99) (101.24) (121.99) (101.24) (121.99) (101.24)

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20 II. PROGRAMS AND SERVICES

21 A. HIGHWAY PATROL

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 36,395,394 32,333,691 45,596,435 41,534,732 45,596,435 31,447,232 41,038,935 36,977,232

24 (1311.00) (1186.45) (1310.00) (1196.45) (1310.00) (1196.45) (1310.00) (1196.45)

25 NEW POSITIONS

26 *LAW ENFORCEMENT OFFICERS I 3,100,000 3,100,000 3,100,000*

27 (100.00) (100.00) (100.00)

28 UNCLASSIFIED POSITIONS 90,000 90,000 110,100 110,100 110,100 110,100 110,100 110,100

29 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

30 OTHER PERSONAL SERVICES 2,120,000 400,000 2,443,000 600,000 2,443,000 600,000 2,443,000 600,000

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31 TOTAL PERSONAL SERVICE 38,605,394 32,823,691 51,249,535 45,344,832 51,249,535 32,157,332 43,592,035 37,687,332

32 (1312.00) (1187.45) (1411.00) (1297.45) (1411.00) (1197.45) (1311.00) (1197.45)

33 OTHER OPERATING EXPENSES 16,097,518 2,216,661 20,166,517 3,275,660 20,166,517 177,660 20,166,517 3,275,660

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34 TOTAL HIGHWAY PATROL 54,702,912 35,040,352 71,416,052 48,620,492 71,416,052 32,334,992 63,758,552 40,962,992

35 (1312.00) (1187.45) (1411.00) (1297.45) (1411.00) (1197.45) (1311.00) (1197.45)

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37 B. STATE TRANSPORT POLICE

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 5,739,463 2,109,823 6,438,986 1,952,164 6,438,986 1,952,164 6,438,986 1,952,164

40 (166.75) (76.65) (166.76) (66.65) (166.76) (66.65) (166.76) (66.65)

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DEPARTMENT OF PUBLIC SAFETY

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 UNCLASSIFIED POSITIONS 104,319 104,319 94,819 94,819 94,819 94,819 94,819 94,819

2 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

3 OTHER PERSONAL SERVICES 151,827 447,115 447,115 447,115

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4 TOTAL PERSONAL SERVICE 5,995,609 2,214,142 6,980,920 2,046,983 6,980,920 2,046,983 6,980,920 2,046,983

5 (167.75) (77.65) (167.76) (67.65) (167.76) (67.65) (167.76) (67.65)

6 OTHER OPERATING EXPENSES 3,610,921 4,000,048 4,000,048 4,000,048

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7 TOTAL STATE TRANSPORT POLICE 9,606,530 2,214,142 10,980,968 2,046,983 10,980,968 2,046,983 10,980,968 2,046,983

8 (167.75) (77.65) (167.76) (67.65) (167.76) (67.65) (167.76) (67.65)

9 ================================================================================================

10 C. BUREAU OF PROTECTIVE

11 SERVICES

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 2,782,245 1,375,025 2,695,099 1,271,216 2,695,099 1,271,216 2,695,099 1,271,216

14 (89.00) (51.03) (89.00) (51.03) (89.00) (51.03) (89.00) (51.03)

15 OTHER PERSONAL SERVICES 66,900 65,700 65,700 65,700

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16 TOTAL PERSONAL SERVICE 2,849,145 1,375,025 2,760,799 1,271,216 2,760,799 1,271,216 2,760,799 1,271,216

17 (89.00) (51.03) (89.00) (51.03) (89.00) (51.03) (89.00) (51.03)

18 OTHER OPERATING EXPENSES 1,124,202 1,086,100 1,086,100 1,086,100

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19 TOTAL BUREAU OF PROTECTIVE

20 SERVICES 3,973,347 1,375,025 3,846,899 1,271,216 3,846,899 1,271,216 3,846,899 1,271,216

21 (89.00) (51.03) (89.00) (51.03) (89.00) (51.03) (89.00) (51.03)

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23 D. HALL OF FAME

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 137,000 137,000 137,000 137,000

26 (3.00) (3.00) (3.00) (3.00)

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27 TOTAL PERSONAL SERVICE 137,000 137,000 137,000 137,000

28 (3.00) (3.00) (3.00) (3.00)

29 OTHER OPERATING EXPENSES 175,000 126,000 126,000 126,000

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30 TOTAL HALL OF FAME 312,000 263,000 263,000 263,000

31 (3.00) (3.00) (3.00) (3.00)

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33 E. SAFETY AND GRANTS

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 1,772,394 403,444 1,972,151 508,071 1,972,151 508,071 1,972,151 508,071

36 (31.75) (11.63) (31.75) (11.63) (31.75) (11.63) (31.75) (11.63)

37 OTHER PERSONAL SERVICES 566,000 1,000 615,000 1,000 615,000 1,000 615,000 1,000

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38 TOTAL PERSONAL SERVICE 2,338,394 404,444 2,587,151 509,071 2,587,151 509,071 2,587,151 509,071

39 (31.75) (11.63) (31.75) (11.63) (31.75) (11.63) (31.75) (11.63)

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DEPARTMENT OF PUBLIC SAFETY

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER OPERATING EXPENSES 10,204,661 128,934 10,167,747 9,748 10,167,747 9,748 10,167,747 9,748

2 DISTRIBUTION TO SUBDIVISIONS

3 ALLOC MUN - RESTRICTED 5,127,913 11,625,000 11,625,000 11,625,000

4 ALLOC CNTY-RESTRICTED 5,629,244 12,200,000 12,200,000 12,200,000

5 ALLOC OTHER STATE AGENCIES 4,250,000 21,775,000 21,775,000 21,775,000

6 ALLOC OTHER ENTITIES 6,471,365 8,325,000 8,325,000 8,325,000

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7 TOTAL DIST SUBDIVISIONS 21,478,522 53,925,000 53,925,000 53,925,000

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8 TOTAL SAFETY AND GRANTS 34,021,577 533,378 66,679,898 518,819 66,679,898 518,819 66,679,898 518,819

9 (31.75) (11.63) (31.75) (11.63) (31.75) (11.63) (31.75) (11.63)

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11 TOTAL PROGRAMS AND SERVICES 102,616,366 39,162,897 153,186,817 52,457,510 153,186,817 36,172,010 145,529,317 44,800,010

12 (1603.50) (1327.76) (1702.51) (1427.76) (1702.51) (1327.76) (1602.51) (1327.76)

13 ================================================================================================

14 III. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 19,855,878 15,385,834 26,953,594 20,902,684 26,953,594 14,600,684 23,611,094 17,560,184

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17 TOTAL FRINGE BENEFITS 19,855,878 15,385,834 26,953,594 20,902,684 26,953,594 14,600,684 23,611,094 17,560,184

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19 TOTAL EMPLOYEE BENEFITS 19,855,878 15,385,834 26,953,594 20,902,684 26,953,594 14,600,684 23,611,094 17,560,184

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21 IV. NON-RECURRING APPROPRIATIONS

22 DMV CASH TRANSFER 4,000,000

23 ARRA FUNDS 15,000,000

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24 TOTAL NON-RECURRING APPRO. 19,000,000

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26 TOTAL NON-RECURRING 19,000,000

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28 DEPARTMENT OF PUBLIC SAFETY

29 TOTAL RECURRING BASE 132,013,590 58,246,903 187,691,119 76,880,728 187,691,119 54,380,728 176,691,119 65,880,728

30

31 TOTAL FUNDS AVAILABLE 151,013,590 58,246,903 187,691,119 76,880,728 187,691,119 54,380,728 176,691,119 65,880,728

32 TOTAL AUTHORIZED FTE POSITIONS (1724.50) (1439.00) (1824.50) (1529.00) (1824.50) (1429.00) (1724.50) (1429.00)

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